

**CYLLIDEB 2013/2014**

Penawdau Penodol	Cyllideb 2013/2014 £	Gwir 31/08/2013 £	Canlyniadau a ragwelir 2013/2014 £	Amrywiant Cyllideb 2013/2014 £
<b>GWEITHWYR</b>				
Prif Swyddogion	576,334	188,761	569,551	-6,783
Diffoddwyr Tân -Llaw Amser	12,548,420	5,190,473	12,657,980	109,560
Diffoddwyr Tân -Rhan Amser	4,585,140	1,497,254	4,141,701	-443,439
Staff Cefnogi	3,934,495	1,784,097	3,771,162	-163,333
Crefftwyr Peirianyddol	238,624	100,615	240,000	1,376
Hyfforddiant Swyddogol i'r Staff	571,836	196,206	570,806	-1,030
Costau Adleoli	27,000	4,998	16,450	-10,550
Hysbysebu /Gwiriadau CRB	27,000	413	11,000	-16,000
Amrywiol (Meddygol, YC, prydlesu ceir)	70,399	34,985	59,861	-10,538
Pensiynau Llywodraeth Leol	13,300	678	13,520	220
Pensiynau Diffoddwyr Tân	352,000	141,118	392,000	40,000
Staff Dros Dro	0	0	0	0
<b>CYFANSWM AR Y GWEITHWYR</b>	<b>22,944,547</b>	<b>9,139,598</b>	<b>22,444,031</b>	<b>-500,516</b>
<b>ADEILADAU</b>				
Cynnal a Chadw	187,775	59,908	234,019	46,244
Costau Egni (Nwy, Trydan, Olew)	329,000	57,416	344,500	15,500
Gwasanaethau Dŵr	59,615	27,316	58,993	-622
Yswiriant	34,510	32,265	32,265	-2,245
Cyfraddau Annomestig Cenedlaethol	505,000	507,648	507,648	2,648
Nodweddion a Gosodiadau	5,075	840	5,075	0
Rhentu Swyddfeydd Rhanbarthol	117,050	60,978	122,052	5,002
Rhentu Pencadlys, Ystafell Reoli ac Uned Sto	28,350	6,782	28,350	0
Prosiect y Ddraig Werdd	1,300	1,040	1,300	0
Cyflenwadau Glanhau	43,972	21,724	47,420	3,448
<b>CYFANSWM YR ADEILADAU</b>	<b>1,311,647</b>	<b>775,917</b>	<b>1,381,622</b>	<b>69,975</b>
<b>TRAFNIDIAETH</b>				
Prynu Peiriannau ac Offer	11,000	3,509	11,000	0
Trwsio a Chynnal a Chadw	288,772	70,434	294,920	6,149
Costau Rhedeg	242,956	215,797	258,145	15,189
Tanwydd	370,000	173,728	380,700	10,700
Cytundebau Hurio Staff	172,325	48,475	164,197	-8,128
Costau Teithio	93,000	57,370	167,000	74,000
<b>CYFANSWM TRAFNIDIAETH</b>	<b>1,178,053</b>	<b>569,313</b>	<b>1,275,962</b>	<b>97,910</b>

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<b>CYFLENWADAU</b>				
Offer Glanhau a Domestig	5,738	2,313	5,076	-662
Offer Swyddfa	50,243	14,496	50,243	0
Dodrefn	5,075	1,015	5,075	0
Offer Cyffredinol	11,382	396	8,500	-2,882
Offer Gweithredol	287,243	41,289	307,163	19,920
Offer i'r Ffreutur	1,269	823	1,869	600
Llyfrau/Cyhoeddiadau	1,535	376	1,500	-35
Tanysgrifiau	53,658	39,983	52,225	-1,433
Darpariaethau	15,076	7,240	15,046	-30
Gwisgoedd a Chostau Golchi Dillad	184,300	37,281	190,618	6,318
Argraffu a Phapur	110,500	31,638	109,000	-1,500
Diogelwch Tân Cyffredinol	152,768	39,063	145,420	-7,348
Costau Cyfrifadurol	689,084	384,512	725,476	36,392
Cyfathrebu	826,225	231,650	695,837	-130,388
Costau Cynhadleddau a Chynhالياeth - Cyffredinol	32,000	8,511	50,624	18,624
Yswiriant	235,300	212,970	234,999	-301
Ffioedd yr Archwilydd	57,000	24,835	53,584	-3,416
Cynllunio Corfforaethol	5,000	0	2,500	-2,500
Cyfarthrebu Corfforaethol	105,370	30,336	112,842	7,472
Ffioedd Proffesiynol	8,500	893	10,200	1,700
JESG/Cynlluniau wrth gefn	34,000	12,512	78,622	44,622
Diogelwch Tan Cymunedol - Ymddiriedolaeth Elusennol	35,000	35,000	35,000	0
Lwfansau Aelodau, Costau Pwyllgor	72,081	25,001	71,781	-300
System Gwerthuso Swyddi	1,000	0	600	-400
<b>CYFANSWM Y CYFLENWADAU</b>	<b>2,979,347</b>	<b>1,182,133</b>	<b>2,963,800</b>	<b>-15,547</b>
<b>ASiantaethau</b>				
Iechyd Galwedigaethol	135,000	33,021	135,000	0
Glanhau Adeiladu	30,000	4,715	35,000	5,000
Cynnal Safleoedd	157,000	56,833	162,000	5,000
<b>CYFANSWM YR ASiantaethau</b>	<b>322,000</b>	<b>94,569</b>	<b>332,000</b>	<b>10,000</b>

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<b>COSTAU CEFNOGOL</b>				
Rheoli Cyfleusterau	156,000	0	156,000	0
Caffael	17,000	7,500	12,375	-4,625
Swyddog Arolygu/Gwasanaethau Cyfreithiol	28,250	9,502	20,502	-7,748
Trysorydd yr Awdurdod Tân	7,350	2,850	7,350	0
Gwasanaethau Ariannol	103,380	0	103,380	0
Gwasanaethau Pensiwn	26,000	0	26,500	500
Deddfwriaeth Cyflogaeth	40,000	19,168	40,000	0
<b>CYFANSWM Y COSTAU CEFNOGOL</b>	<b>377,980</b>	<b>39,020</b>	<b>366,107</b>	<b>-11,873</b>
<b>ARIANNU CYFALAF</b>				
Costau Dyledion	2,773,450	45,165	2,605,495	-167,955
Costau Prydlesu	173,173	28,418	200,000	26,827
<b>CYFANSWM YR ARIANNU CYFALAF</b>	<b>2,946,623</b>	<b>73,583</b>	<b>2,805,495</b>	<b>-141,128</b>
<b>CYFANSWM GWARIANT</b>	<b>32,060,196</b>	<b>11,874,133</b>	<b>31,569,017</b>	<b>-491,180</b>
<b>INCWM</b>				
Gwerthiannau	-12,000	-4,618	-17,250	-5,250
Monitro Larymau	-2,600	0	-2,600	0
Galwadau Gwasanaethau Arbennig	-30,000	0	-32,000	-2,000
Trwyddedi Hydrantau Tan	-35,000	0	-42,400	-7,400
Cyrsiau Hyfforddiant	0	0	0	0
Rhenti - Mannau ar y Cyd	-40,000	0	-24,000	16,000
Amrywiol	-25,000	-4,339	-25,525	-525
Llog	-25,000	0	-23,000	2,000
Rhenti - Mannau Awyrol	-33,585	-17,581	-38,000	-4,415
Cynllunio Rhag Argyfyngau	-35,000	0	-40,000	-5,000
Ffioedd Cyfalaf Ad-dalu	-50,000	0	-50,000	0
<b>CYFANSWM INCWM</b>	<b>-288,185</b>	<b>-26,538</b>	<b>-294,775</b>	<b>-6,590</b>
<b>GWARIANT NET</b>	<b>31,772,011</b>	<b>11,847,595</b>	<b>31,274,242</b>	<b>-497,770</b>
<b>CYFRANIADAU I/ODDIWRTH CRONFA WRTH GEFN</b>				
	0	0	0	0
<b>CYFANSWM</b>	<b>31,772,011</b>	<b>11,847,595</b>	<b>31,274,242</b>	<b>-497,770</b>