

CYLLIDEB 2013/2014

Penawdau Penodol	Cyllideb 2013/2014 £	Gwir 31/01/2014 £	Canlyniadau a ragwelir 2013/2014 £	Amrywiant Cyllideb 2013/2014 £
<b>GWEITHWYR</b>				
Prif Swyddogion	576,334	388,923	561,106	-15,228
Diffoddwyr Tân -Llawn Amser	12,548,420	10,364,629	12,450,452	-97,968
Diffoddwyr Tân -Rhan Amser	4,525,140	3,084,768	3,915,269	-609,871
Staff Cefnogi	3,934,495	3,163,336	3,721,492	-213,003
Crefftwyr Peirianyddol	238,624	201,549	243,549	4,925
Hyfforddiant Swyddogol i'r Staff	571,836	261,176	490,496	-81,340
Costau Adleoli	27,000	9,456	11,904	-15,096
Hysbysebu /Gwiriadau CRB	27,000	5,658	8,758	-18,242
Amrywiol (Meddygol, YC, prydlesu ceir)	70,399	54,240	64,785	-5,614
Pensiynau Llywodraeth Leol	13,300	5,292	16,644	3,344
Pensiynau Diffoddwyr Tân	352,000	301,705	470,970	118,970
Staff Dros Dro	0	0	0	0
<b>CYFANSWM AR Y GWEITHWYR</b>	<b>22,884,547</b>	<b>17,840,732</b>	<b>21,955,425</b>	<b>-929,122</b>
<b>ADEILADAU</b>				
Cynnal a Chadw	187,775	121,149	201,615	13,840
Costau Egni (Nwy, Trydan, Olew)	329,000	227,712	342,120	13,120
Gwasanaethau Dŵr	59,615	27,316	58,993	-622
Yswiriant	34,510	33,537	33,537	-973
Cyfraddau Annomestig Cenedlaethol	505,000	507,648	507,648	2,648
Nodweddion a Gosodiadau	5,075	2,658	5,075	0
Rhentu Swyddfeydd Rhanbarthol	117,050	98,680	123,209	6,159
Rhentu Pencadlys, Ystafell Reoli ac Uned Stor	28,350	20,344	28,350	0
Prosiect y Ddraig Werdd	1,300	2,403	3,903	2,603
Cyflenwadau Glanhau	43,972	38,457	45,123	1,151
<b>CYFANSWM YR ADEILADAU</b>	<b>1,311,647</b>	<b>1,079,904</b>	<b>1,349,573</b>	<b>37,926</b>
<b>TRAFNIDIAETH</b>				
Prynu Peiriannau ac Offer	11,000	13,223	18,810	7,810
Trwsio a Chynnal a Chadw	288,772	165,140	257,739	-31,033
Costau Rhedeg	242,956	240,483	257,808	14,852
Tanwydd	370,000	261,098	328,705	-41,295
Cytundebau Hurio Staff	172,325	62,212	148,872	-23,453
Costau Teithio	153,000	116,198	163,000	10,000
<b>CYFANSWM TRAFNIDIAETH</b>	<b>1,238,053</b>	<b>858,354</b>	<b>1,174,934</b>	<b>-63,119</b>

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<b>CYFLENWADAU</b>				
Offer Glanhau a Domestig	5,738	4,450	4,685	-1,053
Offer Swyddfa	50,243	38,514	43,219	-7,024
Dodrefn	5,075	3,647	3,647	-1,428
Offer Cyffredinol	11,382	1,463	5,046	-6,336
Offer Gweithredol	287,243	193,102	309,856	22,613
Offer i'r Ffreutur	1,269	2,267	2,876	1,607
Llyfrau/Cyhoeddiadau	1,535	1,365	1,715	180
Tanysgrifiau	53,658	44,835	50,225	-3,433
Darpariaethau	15,076	14,191	14,867	-209
Gwisgoedd a Chostau Golchi Dillad	184,300	110,886	175,618	-8,682
Argraffu a Phapur	110,500	71,568	97,186	-13,314
Diogelwch Tân Cyffredinol	152,768	90,162	132,302	-20,466
Costau Cyfrifadurol	689,084	500,145	791,183	102,099
Cyfathrebu	826,225	426,165	667,606	-158,619
Costau Cynhadleddau a Chynhaliaeth - Cyffredinol	32,000	22,902	45,093	13,093
Yswiriant	235,300	213,419	235,449	149
Ffioedd yr Archwilydd	57,000	41,626	59,490	2,490
Cynllunio Corfforaethol	5,000	0	975	-4,025
Cyfarthrebu Corfforaethol	105,370	60,284	87,456	-17,914
Ffioedd Proffesiynol	8,500	3,094	13,510	5,010
Gweithredu Diwydiannol	0	100,895	100,895	100,895
JESG/Cynlluniau wrth gefn/Prosiectau NIC	34,000	38,913	65,330	31,330
Diogelwch Tan Cymunedol - Ymddiriedolaeth Elusennol	35,000	35,000	35,000	0
Lwfansau Aelodau, Costau Pwyllgor	72,081	49,617	63,163	-8,918
System Gwerthuso Swyddi	1,000	600	600	-400
<b>CYFANSWM Y CYFLENWADAU</b>	<b>2,979,347</b>	<b>2,069,110</b>	<b>3,006,992</b>	<b>27,645</b>
<b>ASiantaethau</b>				
Iechyd Galwedigaethol	135,000	129,029	135,000	0
Cynnal Safleoedd	30,000	12,750	18,054	-11,946
Glanhau adeiladau	157,000	146,531	162,000	5,000
<b>CYFANSWM YR ASiantaethau</b>	<b>322,000</b>	<b>288,310</b>	<b>315,054</b>	<b>-6,946</b>

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<b>COSTAU CEFNOGOL</b>				
Rheoli Cyfleusterau	156,000	72,125	156,000	0
Caffael	17,000	7,500	12,375	-4,625
Swyddog Arolygu/Gwasanaethau Cyfreithiol	28,250	23,013	23,404	-4,846
Trysorydd yr Awdurdod Tân	7,350	2,850	7,172	-178
Gwasanaethau Ariannol	103,380	53,089	103,956	576
Gwasanaethau Pensiwn	26,000	0	26,500	500
Deddfwriaeth Cyflogaeth	40,000	40,906	40,906	906
<b>CYFANSWM Y COSTAU CEFNOGOL</b>	<b>377,980</b>	<b>199,483</b>	<b>370,313</b>	<b>-7,667</b>
<b>ARIANNU CYFALAF</b>				
Costau Dyledion	2,773,450	154,030	2,551,150	-222,300
Costau Prydlesu	173,173	32,118	177,598	4,425
<b>CYFANSWM YR ARIANNU CYFALAF</b>	<b>2,946,623</b>	<b>186,148</b>	<b>2,728,748</b>	<b>-217,875</b>
<b>CYFANSWM GWARIANT</b>	<b>32,060,196</b>	<b>22,522,041</b>	<b>30,901,039</b>	<b>-1,159,157</b>
<b>INCWM</b>				
Gwerthiannau	-12,000	-17,823	-21,223	-9,223
Monitro Larymau	-2,600	-3,089	-3,089	-489
Galwadau Gwasanaethau Arbennig	-30,000	-4,237	-15,000	15,000
Trwyddedi Hydrantau Tan	-35,000	0	-42,400	-7,400
Cyrsiau Hyfforddiant	0	0	0	0
Rhenti - Mannau ar y Cyd	-40,000	-11,169	-33,758	6,242
Amrywiol	-25,000	-21,093	-28,360	-3,360
Llog	-25,000	-8,393	-24,000	1,000
Rhenti - Mannau Awyrol	-33,585	-33,594	-38,882	-5,297
Cynllunio Rhag Argyfyngau	-35,000	-17,802	-36,000	-1,000
Ffioedd Cyfalaf Ad-dalu	-50,000	0	-50,000	0
<b>CYFANSWM INCWM</b>	<b>-288,185</b>	<b>-117,200</b>	<b>-292,712</b>	<b>-4,527</b>
<b>GWARIANT NET</b>	<b>31,772,011</b>	<b>22,404,841</b>	<b>30,608,327</b>	<b>-1,163,684</b>
<b>CYFRANIADAU I/ODDIWRTH CRONFA WRTH GEFN</b>				
Cyfraniad i Cyfalaf	0	0	550,000	550,000
<b>CYFANSWM</b>	<b>31,772,011</b>	<b>22,404,841</b>	<b>31,158,327</b>	<b>-613,684</b>