

## CYLLIDEB 2011/2012

Penawdau Pynciol	Cyllideb 2011/2012 £	Gwir Variant 30/09/11 £	Canlyniadau a Ragwelir 2011/2012 £	Amrywiant Cyllideb 2011/2012 £
<b>GWEITHWYR</b>				
Prif Swyddogion	542,260	271,126	542,252	-8
Diffoddwyr Tân -Llawn Amser	13,462,581	6,720,142	13,426,858	-35,723
Diffoddwyr Tân -Rhan Amser	4,466,574	2,001,400	4,414,978	-51,596
Staff Gwasanaethau Llywodraeth Leol	3,935,168	1,989,040	3,665,507	-269,661
Crefftwyr Peirianyddol	251,204	121,310	245,775	-5,429
Hyfforddiant Swyddogol i'r Staff	555,000	143,412	554,000	-1,000
Costau Adleoli	20,000	5,815	26,267	6,267
Hysbysebu /Gwiriadau CRB	27,000	88	16,000	-11,000
Amrywiol (Meddygol, YC, prydlesu ceir)	34,900	60,991	117,702	82,802
Pensiynau Llywodraeth Leol	23,500	3,708	13,023	-10,477
Pensiynau Diffoddwyr Tân	290,200	100,163	431,133	140,933
Staff Dros Dro	7,000	0	0	-7,000
<b>CYFANSWM AR Y GWEITHWYR</b>	<b>23,615,387</b>	<b>11,417,195</b>	<b>23,453,495</b>	<b>-161,892</b>
<b>ADEILADAU</b>				
Cynnal a Chadw	185,000	46,435	174,811	-10,189
Costau Egni (Nwy, Trydan, Olew)	270,000	67,094	277,000	7,000
Gwasanaethau Dŵr	63,000	27,316	57,880	-5,120
Yswiriant	34,000	32,500	35,500	1,500
Trethi Lleol	472,727	460,515	465,515	-7,212
Nodweddion a Gosodiadau	5,000	676	4,000	-1,000
Rhentu Swyddfeydd Rhanbarthol	45,026	20,206	45,026	0
Rhentu Pencadlys, Ystafell Reoli ac Uned Storio	154,680	63,474	161,783	7,103
Prosiect y Ddraig Werdd	9,000	198	9,000	0
Cyflenwadau Glanhau	34,000	22,128	43,106	9,106
<b>CYFANSWM YR ADEILADAU</b>	<b>1,272,433</b>	<b>740,542</b>	<b>1,273,621</b>	<b>1,188</b>
<b>TRAFNIDIAETH</b>				
Prynu Peiriannau ac Offer	5,500	3,123	7,000	1,500
Trwsio a Chynnal a Chadw	292,520	63,963	303,420	10,900
Costau Rhedeg	179,420	174,577	203,420	24,000
Tanwydd	334,250	176,993	354,750	20,500
Cytundebau Hurio Staff	172,150	62,548	166,170	-5,980
Costau Teithio	91,500	33,801	92,627	1,127
<b>CYFANSWM TRAFNIDIAETH</b>	<b>1,075,340</b>	<b>515,005</b>	<b>1,127,387</b>	<b>52,047</b>

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<b>CYFLENWADAU</b>				
Offer Glanhau a Domestig	5,000	2,203	6,250	1,250
Offer Swyddfa	49,500	18,705	49,500	0
Dodrefn	5,000	1,420	6,500	1,500
Offer Cyffredinol	3,800	645	14,500	10,700
Offer Gweithredol	281,600	74,883	281,600	0
Offer i'r Ffreutur	1,250	1,078	1,250	0
Llyfrau/Cyhoeddiadau	1,500	850	1,500	0
Tanysgrifiau	40,570	44,759	47,598	7,028
Darpariaethau	10,500	6,499	14,165	3,665
Gwisgoedd a Chostau Golchi Dillad	180,500	59,143	181,000	500
Argraffu a Phapur	130,000	33,213	108,316	-21,684
Diogelwch Tân Cyffredinol	150,510	21,703	129,897	-20,613
Costau Cyfrifadurol	751,900	383,571	800,900	49,000
Cyfathrebu	729,600	253,574	662,600	-67,000
Costau Cynhadleddau a Chynhaliaeth - Cyffredinol	48,000	2,398	30,800	-17,200
Costau Cynhadleddau a Chynhaliaeth - Cadeirydd, aelodau ayb.	0	0	0	0
Yswiriant	283,625	250,256	294,906	11,281
Ffioedd yr Archwilydd	56,000	16,706	56,000	0
Cynllunio Corfforaethol	8,000	460	5,500	-2,500
Cyfarthrebu Corfforaethol	122,175	25,428	120,943	-1,232
Ffioedd Proffesiynol	4,000	1,583	8,200	4,200
JESG/Cynlluniau wrth gefn	17,000	14,470	37,780	20,780
Diogelwch Tan Cymunedol - Ymddiriedolaeth Elusennol	35,000	35,000	35,000	0
Pwyllgor - Deunyddiau, Argraffu a Lwfansau	71,090	27,295	64,300	-6,790
System Gwerthuso Swyddi	1,000	0	1,000	0
<b>CYFANSWM Y CYFLENWADAU</b>	<b>2,987,120</b>	<b>1,275,842</b>	<b>2,960,005</b>	<b>-27,115</b>
<b>ASiantaethau</b>				
Iechyd Galwedigaethol	130,000	32,802	135,000	5,000
Glanhau Adeiladu	140,000	55,574	156,095	16,095
Cynnal Safleoedd	16,000	18,856	30,000	14,000
Costau Meyddgol LGV	5,000	4,096	5,000	0
<b>CYFANSWM YR ASiantaethau</b>	<b>291,000</b>	<b>111,328</b>	<b>326,095</b>	<b>35,095</b>

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<b>COSTAU CEFNOGOL</b>				
Rheoli Cyfleusterau	107,000	0	142,000	35,000
Caffael	7,500	7,500	7,500	0
Swyddog Arolygu/Gwasanaethau Cyfreithiol	25,000	8,726	25,726	726
Trysorydd i'r Awdurdod Tân	100,034	2,350	100,036	2
Gwasanaethau Pensiwn	26,000	0	26,000	0
Deddfwriaeth Cyflogaeth	40,000	0	40,000	0
<b>CYFANSWM Y COSTAU CEFNOGOL</b>	<b>305,534</b>	<b>18,576</b>	<b>341,262</b>	<b>35,728</b>
<b>ARIANNU CYFALAF</b>				
Costau Dyledion	2,431,000	37,739	2,221,000	-210,000
Costau Prydlesu	277,460	133,363	295,000	17,540
<b>CYFANSWM YR ARIANNU CYFALAF</b>	<b>2,708,460</b>	<b>171,102</b>	<b>2,516,000</b>	<b>-192,460</b>
<b>CYFANSWM GWARIANT</b>	<b>32,255,274</b>	<b>14,249,590</b>	<b>31,997,865</b>	<b>-257,409</b>
<b>INCWM</b>				
Gwerthiannau	-10,000	-21,980	-24,000	-14,000
Monitro Larymau	-2,120	0	-2,800	-680
Galwadau Gwasanaethau Arbennig	-60,000	-12,455	-30,000	30,000
Trwyddedi Hydrantau Tan	-35,000	0	-35,000	0
Cyrsiau Hyfforddiant	-25,000	0	-5,000	20,000
Rhenti - Mannau ar y Cyd	-10,000	0	-10,000	0
Amrywiol	-20,000	-12,100	-31,240	-11,240
Llog	-50,000	-11,845	-25,000	25,000
Rhenti - Mannau Awyrol	-30,000	-15,725	-33,000	-3,000
Cynllunio Rhag Argyfyngau	-50,000	0	-35,000	15,000
Ffioedd Cyfalaf Ad-dalu	-30,500	0	-55,000	-24,500
<b>CYFANSWM YR INCWM</b>	<b>-322,620</b>	<b>-74,105</b>	<b>-286,040</b>	<b>36,580</b>
<b>GWARIANT NET</b>	<b>31,932,654</b>	<b>14,175,485</b>	<b>31,711,825</b>	<b>-220,829</b>
<b>CYFRANIADAU I/O DDARPARIAETHAU</b>				
Cyfraniadau i/o ddarpariaethau	0	0	-75,198	-75,198
<b>CYFANSWM</b>	<b>31,932,654</b>	<b>14,175,485</b>	<b>31,636,627</b>	<b>-296,027</b>