

## CYLLIDEB 2009/2010

Penawdau Pynciol	Cyllideb 2009/2010 £	Gwir Wariant 28/02/10 £	Canlyniadau a Ragwelir 2009/2010 £	Amrywiant Cyllideb 2009/2010 £
<b>GWEITHWYR</b>				
Prif Swyddogion	571,981	476,630	540,000	-31,981
Diffoddwyr Tân -Llawm Amser	14,638,863	13,060,821	14,356,088	-282,775
Diffoddwyr Tân -Rhan Amser	4,863,306	3,902,609	4,535,090	-328,216
Staff Gwasanaethau Llywodraeth Leol	2,914,954	2,755,215	3,046,613	131,659
Staff Llywodraeth Leol Gwerthuso Swyddi	169,195	0	169,195	0
Crefftwyr Peiriaryddol	276,435	263,428	287,887	11,452
Hyfforddiant Swyddogol i'r Staff	342,000	275,373	346,356	4,356
Costau Adeoli	20,000	15,428	19,428	-572
Hysbysebu	37,000	23,151	28,603	-8,397
Amrywiol (Meddygol, prydlesu ceir)	38,600	48,764	56,688	18,088
Pensiynau Llywodraeth Leol	23,500	11,153	32,481	8,981
Pensiynau	290,200	349,154	409,066	118,866
<b>CYFANSWM AR Y GWEITHWYR</b>	<b>24,186,034</b>	<b>21,181,726</b>	<b>23,827,495</b>	<b>-358,539</b>
<b>ADEILADAU</b>				
Cynnal a Chadw	172,000	161,050	201,590	29,590
Costau Egni (Nwy, Trydan, Olew)	267,500	200,072	271,250	3,750
Gwasanaethau Dŵr	62,000	27,316	66,567	4,567
Yswiriant	34,000	36,254	36,254	2,254
Larwm ac Diogelwch	0	0	0	0
Trethi Lleol	479,000	479,113	479,113	113
Nodweddion a Gosodiadau	5,000	6,638	8,853	3,853
Rhentu Swyddfeydd Rhanbarthol	44,250	37,212	43,650	-600
Rhentu Pencadlys a Rheoli	114,000	81,335	111,780	-2,220
Prosiect y Ddraig Werdd	9,000	1,302	3,827	-5,173
Cyflenwadau Glanhau a Chasglu Sbwriel	32,000	37,487	43,742	11,742
<b>CYFANSWM YR ADEILADAU</b>	<b>1,218,750</b>	<b>1,067,779</b>	<b>1,266,626</b>	<b>47,876</b>
<b>TRAFNIDIAETH</b>				
Prynu Peiriannau ac Offer	7,500	4,095	5,802	-1,698
Trwsio a Chynnal a Chadw	244,300	210,029	253,908	9,608
Costau Rhedeg	166,920	161,445	176,364	9,444
Tanwydd	334,250	246,734	304,800	-29,450
Cytundebau Hurio Staff	162,150	152,018	170,805	8,655
Costau Teithio	91,500	82,588	101,700	10,200
<b>CYFANSWM TRAFNIDIAETH</b>	<b>1,006,620</b>	<b>856,909</b>	<b>1,013,379</b>	<b>6,759</b>

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<b>CYFLENWADAU</b>				
Offer Glanhau a Domestig	5,000	4,767	5,900	900
Offer Swyddfa	53,500	47,257	53,500	0
Dodrefn	5,000	10,488	10,488	5,488
Offer Cyffredinol	3,800	2,555	3,500	-300
Offer Gweithredol	293,400	175,979	281,580	-11,820
Offer i'r Ffreutur	1,250	2,034	2,200	950
Llyfrau/Cyhoeddiadau	4,500	2,810	3,900	-600
Tanysgrifiau	40,570	52,225	54,127	13,557
Darpariaethau	16,000	15,651	19,700	3,700
Gwisgoedd a Chostau Golchi Dillad	225,000	195,281	267,253	42,253
Argraffu a Phapur	130,000	113,265	129,924	-76
Diogelwch Tân Cyffredinol	134,010	123,023	145,265	11,255
Costau Cyfrifadurol	562,500	563,759	628,584	66,084
Cyfathrebu	383,000	427,797	499,133	116,133
Costau Cynhadleddau a Chynhaliaeth - Cyffredinol	56,000	51,384	67,851	11,851
Hyfforddiant-Gorsaf Dân Cymunedol y Rhyl	0	11,270	14,270	14,270
Costau Cynhadleddau a Chynhaliaeth - Cadeirydd, aelodau ayb.	2,500	1,979	4,500	2,000
Yswiriant	265,000	280,536	313,166	48,166
Ffioedd yr Archwilydd	69,200	0	71,640	2,440
Cynllunio Corfforaethol	8,000	6,910	7,410	-590
Cyfarthrebu Corfforaethol	114,275	101,163	134,460	20,185
System Gwybodaeth Ddaearyddol	0	0	0	0
Ffioedd Proffesiynol	17,100	14,583	24,889	7,789
Cyfryngau Archwilio/ Cysylltiadau	0	0	0	0
Diogelwch Tan Cymunedol - Ymddiriedolaeth Elusennol	35,000	35,000	35,000	0
Pwyllgor - Deunyddiau, Argraffu a Lwfansau	69,590	56,722	69,268	-322
System Gwerthuso Swyddi	1,000	600	2,600	1,600
<b>CYFANSWN Y CYFLENWADAU</b>	<b>2,495,195</b>	<b>2,297,038</b>	<b>2,850,108</b>	<b>354,913</b>
<b>ASiantaethau</b>				
Iechyd Galwedigaethol	130,000	98,120	130,720	720
Glanhau Adeiladu	140,000	128,222	158,313	18,313
Cynnal Safleoedd	14,425	24,561	26,857	12,432
<b>CYFANSWM YR ASiantaethau</b>	<b>284,425</b>	<b>250,903</b>	<b>315,890</b>	<b>31,465</b>

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<b>COSTAU CEFNOGOL</b>				
Rheoli Cyfleusterau	107,000	0	135,359	28,359
Swyddog Arolygu/Gwasanaethau Cyfreithiol	25,000	23,924	23,924	-1,076
Trysorydd i'r Awdurdod Tân	92,000	49,270	97,240	5,240
Gwasanaethau Pensiwn	22,000	30,118	30,118	8,118
Swyddog Disgyblu	60,000	0	0	-60,000
Deddfwriaeth Cyflogaeth	40,000	10,149	65,078	25,078
<b>CYFANSWM Y COSTAU CEFNOGOL</b>	<b>346,000</b>	<b>113,461</b>	<b>351,719</b>	<b>5,719</b>
<b>ARIANNU CYFALAF</b>				
Costau Dyledion	1,933,024	249,454	1,673,000	-260,024
Costau Prydlesu	369,135	233,679	408,250	39,115
Cynilion Llog y Trysorlys	0	0	0	0
<b>CYFANSWM YR ARIANNU CYFALAF</b>	<b>2,302,159</b>	<b>483,133</b>	<b>2,081,250</b>	<b>-220,909</b>
<b>CYFANSWM GWARIANT</b>	<b>31,839,183</b>	<b>26,250,949</b>	<b>31,706,467</b>	<b>-132,716</b>
<b>INCWM</b>				
Gwerthiannau	-10,000	-31,443	-31,443	-21,443
Monitro Larymau	-2,120	-2,897	-2,897	-777
Galwadau Gwasanaethau Arbennig	-60,000	-55,640	-64,570	-4,570
Trwyddedi Hydrantau Tan	-35,000	0	-40,000	-5,000
Cyrsiau Hyfforddiant	-80,000	-37,400	-38,293	41,707
Rhenti - Mannau ar y Cyd	-10,000	-17,109	-17,109	-7,109
Amrywiol	-20,000	-11,318	-33,278	-13,278
Llog	-200,000	-24,039	-27,000	173,000
Rhenti - Mannau Awyrol	-30,000	-24,528	-32,712	-2,712
Cynllunio Rhag Argyfyngau	-50,000	-73,625	-73,625	-23,625
Ffioedd Cyfalaf Ad-dalu	-30,500	0	-30,500	0
<b>CYFANSWM YR INCWM</b>	<b>-527,620</b>	<b>-277,999</b>	<b>-391,427</b>	<b>136,193</b>
<b>GWARIANT NET</b>	<b>31,311,563</b>	<b>25,972,950</b>	<b>31,315,040</b>	<b>3,477</b>