

CYLLIDEB 2010/2011

Penawdau Goddrychol	Gwir Variant 2009/2010 £	Cyllideb 2010/2011 £	Ffigurau Alldro		Rhagolygon 2013/2014 £
			Amcanol 2011/2012 £	Rhagolygon 2012/2013 £	
GWEITHWYR					
Prif Swyddogion	548,243	582,258	530,921	530,921	538,885
Staff Gwisg Ffurfiol - Llawn Amse	14,238,560	14,055,313	14,069,581	14,069,578	14,280,622
Staff Gwisg Ffurfiol - Rhan Amse	4,544,004	4,817,704	4,725,913	4,724,735	4,795,606
Gwasanaethau Llywodraeth Leol	3,100,154	3,542,913	3,975,168	3,975,168	4,034,795
Crefftwyr Peirianyddol	285,473	298,335	251,204	251,204	254,972
Hyfforddiant Swyddogol i'r Staff	327,946	352,000	336,000	336,000	336,000
Costau Adeoli	16,579	20,000	20,000	20,000	20,000
Hysbysebu	27,337	52,000	47,000	47,000	47,000
Amrywiol	44,449	49,900	49,900	49,900	49,900
Pensiynau'r Llywodraeth Leol	33,495	23,500	23,500	23,500	23,500
Staff Tymhorol	8,692	0	0	0	0
Pensiynau	408,770	290,200	290,200	306,200	317,200
CYFANSWM Y GWEITHWYR	23,583,702	24,084,123	24,319,386	24,334,205	24,698,479
ADEILADAU					
Cynnal a Chadw	279,829	185,000	185,000	187,100	189,242
Costau Egni (Nwy, Trydan, Olew)	276,843	270,000	270,000	275,400	280,908
Gwasanaethau Dwr	68,373	63,000	63,000	63,820	64,656
Yswiriant	36,254	34,000	34,000	34,680	35,374
Trethi Lleol	478,226	452,804	472,727	482,182	491,825
Celfi sydd wedi eu clymu i'w lle	8,919	5,000	5,000	5,000	5,000
Larwm a Diogelwch	0	0	0	0	0
Rhent y Swyddfeydd Sirol	43,650	43,650	45,026	45,026	45,026
Rhent y Pencadlys	61,780	61,780	61,780	61,780	61,780
Rhent Crud-y-Dderwen	50,000	70,000	92,900	94,500	96,132
Prosiect y Ddraig Werdd	2,312	9,000	9,000	9,000	9,000
Cyflenwadau Glanhau	43,049	34,000	34,000	34,280	34,566
Gorsaf Dân Gymunedol y Rhyl	18,966	0	0	0	0
CYFANSWM YR ADEILADAU	1,368,201	1,228,234	1,272,433	1,292,768	1,313,509
TRAFNIDIAETH					
Archebion Offer a Pheiriannau	5,133	7,500	7,500	7,500	7,500
Cynnal a Chadw	243,411	303,020	303,020	305,055	307,131
Costau Rhedeg	175,070	166,920	166,920	169,920	171,970
Tanwydd	311,683	334,250	334,250	340,935	347,754
Cytundebau Hurio Staff	179,049	172,150	172,150	172,150	172,150
Costau Trafeilio	96,712	91,500	91,500	91,500	91,500
CYFANSWM Y DRAFNIDIAETH	1,011,058	1,075,340	1,075,340	1,087,060	1,098,004

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CYFLENWADAU					
Offer Glanhau	4,839	5,000	5,000	5,000	5,000
Offer Swyddfa	59,554	53,503	53,500	53,503	53,503
Dodrefn	10,489	5,000	5,000	5,000	5,000
Offer Cyffredinol	3,216	3,800	3,800	3,800	3,800
Offer Gweithredol	264,403	287,000	295,000	299,112	303,306
Offer i'r Ffreutur	2,570	1,250	1,250	1,250	1,250
Llyfrau/Cyhoeddiadau	3,113	4,500	4,500	4,500	4,500
Tanysgrifiadau	55,068	40,570	40,570	41,010	41,459
Darpariaethau	22,731	16,000	16,000	16,000	16,000
Gwisg Ffurfiol a Chostau Golchi I	229,981	167,000	180,000	180,000	180,000
Argraffu a Phapur	127,860	130,000	130,000	130,580	131,172
Cyhoeddusrwydd Diogelwch Tân	0	0	0	0	0
Diogelwch Tân Cyffredinol	151,709	150,510	150,510	151,610	152,732
Costau Cyfrifiadurol	582,676	786,500	678,900	691,598	704,550
Cyfathrebiadau	504,769	695,000	802,600	817,092	831,874
Costau Cynadleddau a Chynhaliaeth -					
Cyffredinol	81,656	56,000	56,000	56,000	56,000
Costau Cynadleddau a Chynhaliaeth-					
Cadeirydd, aelodau, ayyb.	35	2,500	1,000	1,000	1,000
Yswiriant	292,872	295,125	295,125	300,518	306,018
Ffioedd yr Archwilydd	59,806	69,200	56,000	56,000	56,000
Cynllunio Corfforaethol	7,638	8,000	8,000	8,000	8,000
Cyfathrebu Corfforaethol	105,602	114,275	114,275	114,275	114,275
Ffioedd Proffesiynol	39,746	21,000	26,000	26,000	26,000
Diogelwch Tân Cymunedol-ymddiriedolaeth elusennol	35,000	35,000	35,000	35,000	35,000
Pwllgor -Deunyddiau, Argraffu a Lwfansau	65,222	69,590	71,090	71,090	71,090
System Arfarnu Swyddi	2,278	1,000	1,000	1,000	1,000
Prosiect Rheoli	0	0	0	0	0
CYFANSWM CYFLENWADAU	2,712,833	3,017,323	3,030,120	3,068,938	3,108,528
ASiantaethau					
Iechyd Galwedigaethol	128,530	130,000	130,000	130,000	130,000
Glanhau Adeiladau	149,020	140,000	140,000	142,800	145,656
Cynnal Tiroedd	26,659	16,000	16,000	16,320	16,646
Asiantaeth Ddisgyblu	0	60,000	60,000	60,000	60,000
CYFANSWM ASiantaethau	304,209	346,000	346,000	349,120	352,302

Penawdau Goddrychol	Gwir Variant 2009/2010 £	Ffigurau Alldro			
		Cyllideb 2010/2011 £	Amcanol 2011/2012 £	Rhagolygon 2012/2013 £	Rhagolygon 2013/2014 £
GWASANAETHAU CEFNOGI					
Swyddog Monitro/Gwasanaethau	23,925	25,000	25,000	25,000	25,000
Trysorydd i'r Awdurdod Tân	96,241	92,000	100,034	100,034	100,034
Gwasanaethau Pensiwn	30,119	22,000	26,000	26,000	26,000
Rheoli Ystadau	134,650	107,000	107,000	107,000	107,000
Cefnogaeth Caffaeliad	0	0	7,500	7,500	7,500
Cyfraith Cyflogaeth	71,012	40,000	40,000	40,000	40,000
CYFANSWM COSTAU GWASANAETHAU CEFNOGI	355,947	286,000	305,534	305,534	305,534
ARIANNU CYFALAF					
Taliadau Dyledion	1,673,035	2,079,000	2,431,000	3,014,000	3,421,000
Taliadau Prydlesu	451,980	355,000	277,460	260,000	250,000
Disgownt a Dderbynnir	(132,576)	0	0	0	0
Refeniw ar gyfer Cyfalaf	0	0	0	0	0
CYFANSWM ARIANNU CYFALAF	1,992,439	2,434,000	2,708,460	3,274,000	3,671,000
CYFANSWM GWARIANT	31,328,389	32,471,020	33,057,273	33,711,624	34,547,357
INCWM					
Gwerthiant	(35,412)	(10,000)	(10,000)	(10,000)	(10,000)
Monitro Larymau	(2,483)	(2,120)	(2,120)	(2,120)	(2,120)
Galwadau Gwasanaeth Arbennig	(73,080)	(60,000)	(60,000)	(60,000)	(60,000)
Trwyddedau Hydrantau Tân	(34,691)	(35,000)	(35,000)	(35,000)	(35,000)
Cyrsiau Hyfforddi	(42,455)	(80,000)	(25,000)	(25,000)	(25,000)
Rhent - Safleoedd ar y Cyd	(35,463)	(10,000)	(10,000)	(10,000)	(10,000)
Amrywiol	(36,046)	(20,000)	(20,000)	(20,000)	(20,000)
Llog	(27,384)	(50,000)	(50,000)	(50,000)	(50,000)
Rhent - Safleoedd Erialau	(33,089)	(30,000)	(30,000)	(30,000)	(30,000)
Grant Cynnal a Chadw	(75,268)	0	0	0	0
Cynllunio rhag Argyfwng	(83,834)	(50,000)	(50,000)	(50,000)	(50,000)
Ad-dalu Ffioedd Cyfalaf	(76,762)	(30,500)	(30,500)	(30,500)	(30,500)
CYFANSWM INCWM	(555,967)	(377,620)	(322,620)	(322,620)	(322,620)
CYFRANIADAU I/O DDARPARIAETHAU					
Cyfraniad i Gronfeydd wrth gefn	318,514	0	0	0	0
Cyfraniad i Ddarpariaethau	231,627	0	0	0	0
Darpariaeth Dyled Drwg	-11,000	0	0	0	0
GWARIANT NET Cyllideb aros yn ei unfan gyda Ymrwymadau a wyddys	31,311,563	32,093,400	32,734,653	33,389,004	34,224,737
Cynnydd % ar y flwyddyn flaenorol			2.00%	2.00%	2.50%

ARBEDION POSIBL**ATODIAD B**

	2011/2012 £	2012/2013 £	2013/2014 £
Llinellau Amrywiol yn y Gyllideb	200,000	60,000	0
Rheng Flaen Diogelwch Cymunedol	50,000	50,000	50,000
Ymateb i alwadau tân Rheng Flaen	450,000	500,000	500,000
Gwasanaethau Cefnogi	90,000	90,000	182,000
Gwasanaethau Anstatudol	12,000	20,000	38,000
Arbedion ychwanegol sydd eu hangen	0	95,000	65,000
ARBEDION AMCANGYFRIFEDIG	802,000	815,000	835,000

GWARIANT NET GYDA ARBEDION	31,932,653	31,772,004	31,772,737
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Gostyngiad % Ar y Flwyddyn Flaenorol	-0.50%	-0.50%	0.00%
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GWASANAETH TAN AC ACHUB GOGLEDD CYMRU**ATODIAD C****CYFRANIADAU ARFAETHEDIG AR GYFER AWDURDODAU CYFANSODDOL**

Awdurdod	Cyfraniad 2010/2011	Amcangyfrifon Poblogaeth Canol-Blwyddy	Cyfraniaeth Arfaethedig 0.5% yn llai 2011/12	Newid Gwirioneddol	Newid %
	£	2009	£	£	
Cyngor Bwrdeistref Sirol Conwy	5,280,536	111,400	5,240,568	-39,968	-0.76%
Cyngor Sir Ynys Môn	3,253,187	68,800	3,236,545	-16,642	-0.51%
Cyngor Gwynedd	5,572,851	118,800	5,588,685	15,834	0.28%
Cyngor Sir Ddinbych	4,601,610	96,700	4,549,039	-52,571	-1.14%
Cyngor Sir y Fflint	7,119,294	149,900	7,051,716	-67,578	-0.95%
Cyngor Bwrdeistref Sirol Wrecsam	6,265,922	133,200	6,266,101	179	0.00%
CYFANSWM	32,093,400	678,800	31,932,653	-160,747	

ATODIAD D

GWASANAETH TÂN AC ACHUB GOGLEDD CYMRU
CYFRIFLEN CYFALAF 2009/2010 i 2013/2014

Penawdau Pwnc	Ffigurau gwirioneddol 2008/2009 £	Amcangyfrif Gwreiddiol 2009/2010 £	Arfaethedig 2011/2012 £	Rhagolygon 2012/2013 £	Rhagolygon 2013/2014 £
ARIANNU ARFAETHEDIG DRWY FENTHYCIADAU					
GWARIANT					
ADEILADAU					
Mân waith adeiladu	57,983	80,000	100,000	100,000	100,000
Gwaith Cynnal a Chadw wedi'i gyr	146,052	80,000	700,000	700,000	700,000
Gwaith Cydymffurfio â Chydraddo	245,396	825,000	507,000	0	0
Ailfodelu Tywyn	0	0	0	900,000	0
Ailfodelu Nefyn	520	0	900,000	0	0
Ailfodelu'r Waun	700	0	0	0	0
Ailfodelu Betws-y-Coed	0	0	600,000	0	0
Ailfodelu Glannau Dyfrdwy	0	0	0	0	2,750,000
Tynnu i lawr y Tyrrau Hyfforddi	125,810	50,000	0	0	0
Ailfodelu Swyddfa Diogelwch Siro	537,894	0	0	0	0
Ailfodelu Porthaethwy	0	0	0	0	750,000
Ailfodelu Gorsaf Dân Wrecsam	0	1,967,000	1,500,000	3,000,000	0
Ailfodelu Gorsaf Dân Y Rhyl	124,143	0	0	0	0
Cyfraniad at Pentre Peryglon	10,000	0	0	0	0
Ailfodelu Biwmares	7,059	0	0	0	0
CYFANSWM ADEILADAU	1,255,557	3,002,000	4,307,000	4,700,000	4,300,000
CLUDIANT					
Tendrau Dwr	0	2,955,000	4,948,650	0	1,000,000
Uned Estyn yn Uchel	0	0	0	0	0
Cerbydau Ysgafn	124,764	160,000	0	198,000	306,000
Cerbydau Eraill ac Uwchraddio	540,614	1,009,000	0	120,000	500,000
CYFANSWM CLUDIANT	665,378	4,124,000	4,948,650	318,000	1,806,000
CYFLENWADAU					
TG ac offer arall	652,989	495,000	251,500	100,000	250,000
CYFANSWM CYFLENWADAU	652,989	495,000	251,500	100,000	250,000
CYFANSWM	2,573,924	7,621,000	9,507,150	5,118,000	6,356,000
ADNODDAU AR GAEL					
Ariannu Refeniw	0	0	0	0	0
Grantiau	925,000	0	0	0	0
Derbyniadau Cyfalaf	13,000	0	0	1,000,000	0
Benthyciadau	1,635,924	7,621,000	9,507,150	4,118,000	6,356,000
CYFANSWM	2,573,924	7,621,000	9,507,150	5,118,000	6,356,000

Mae'r ffigurau terfynol a ragwelir ar gyfer 10/11 ac arfaethedig ar gyfer 11/12 yn cynnwys cynlluniau sydd wedi'u

dwyn ymlaen o'r flwyddyn flaenorol