

CYLLIDEB 2012/2013

Penawdau Pynciol	Gwir wariant 2010/2011 £	Cyllideb 2011/2012 £	Cyllideb Alldro Amcanol 2012/2013 £	Rhagolygon 2013/2014 £	Rhagolygon 2014/2015 £
GWEITHWYR					
Prif Swyddogion	555,369	542,261	477,120	477,618	482,628
Diffoddwyr Tân - Llawn Amser	13,939,307	13,584,581	12,813,049	12,446,399	12,581,073
Diffoddwyr Tân - Rhan amser	4,502,645	4,466,573	4,504,999	4,572,258	4,612,511
Staff Gwasanaethau Llywodraeth Leol	3,400,209	3,812,168	4,020,775	3,824,393	3,860,367
Crefftwyr Peirianyddol	272,281	251,204	229,670	231,967	234,287
Hyfforddiant Swyddogol i'r Staff	621,868	535,000	547,088	579,583	592,866
Costau Adleoli	10,910	20,000	27,000	27,675	28,367
Hysbysebu /Gwiriadau CRB	3,264	27,000	27,000	27,675	28,367
Amrywiol (Meddygol, YC, prydlesu ceir)	52,412	34,900	35,697	36,589	37,504
Pensiynau Llywodraeth Leol	12,667	23,500	13,300	13,633	13,973
Pensiynau Diffoddwyr Tân	471,762	290,200	352,000	360,800	369,820
CYFANSWM AR Y GWEITHWYR	23,842,694	23,587,387	23,047,699	22,598,590	22,841,764
ADEILADAU					
Cynnal a Chadw	188,057	185,000	187,775	192,469	197,281
Costau Egni (Nwy, Trydan, Olew)	252,869	270,000	274,050	280,901	287,924
Gwasanaethau Dŵr	61,967	63,000	63,945	65,544	67,182
Yswiriant	34,011	34,000	34,510	35,373	36,257
Trethi Annomestig Cenedlaethol	449,725	472,727	472,735	484,553	496,667
Darnau gosod a gosodiadau	4,561	5,000	5,075	5,202	5,332
Larwm a Diogelwch	0	0	0	0	0
Rhent Swyddfeydd Rhanbarthol a'r Uned Storïo	56,795	57,926	60,150	61,654	63,195
Rhent Pencadlys a'r Ystafell Reoli	136,780	141,780	147,050	150,726	154,494
Prosiect y Ddraig Werdd	7,645	9,000	0	0	0
Cyflenwadau Glanhau	42,791	34,000	34,510	35,373	36,257
Gorsaf Dàn Gymunedol y Rhyl	37,483	0	0	0	0
CYFANSWM YR ADEILADAU	1,272,684	1,272,433	1,279,800	1,311,795	1,344,590
TRAFNIDIAETH					
Prynu Peiriannau ac Offer	35,541	7,500	7,613	7,803	7,998
Trwsio a Chynnal a Chadw	275,152	303,020	307,565	315,254	323,136
Costau Rhedeg	210,697	166,920	202,549	207,613	212,803
Tanwydd	335,265	334,250	345,500	363,000	375,750
Cytundebau Hurio Staff	159,454	172,150	174,825	179,196	183,676
Costau Teithio	92,144	91,500	93,000	95,325	97,708
CYFANSWM TRAFNIDIAETH	1,108,253	1,075,340	1,131,052	1,168,191	1,201,071

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CYFLENWADAU					
Offer Glanhau a Domestig	5,196	5,000	5,076	5,203	5,333
Offer Swyddfa	55,167	49,500	50,243	51,499	52,787
Dodrefn	26,962	5,000	5,075	5,202	5,332
Offer Cyffredinol	12,185	3,800	3,857	11,453	11,739
Offer Gweithredol	366,667	303,000	287,243	294,424	301,785
Offer i'r Ffreutur	2,999	1,250	1,269	1,301	1,333
Llyfrau/Cyhoeddiadau	2,706	1,500	1,515	1,553	1,592
Tanygriffiadau	48,633	40,570	42,445	43,506	44,594
Darpariaethau	17,439	10,500	15,046	15,422	15,808
Gwisgoedd a Chostau Golchi Dillad	190,105	180,000	183,095	187,672	192,364
Argraffu a Phapur	107,443	130,000	115,500	118,388	121,347
Diogelwch Tân Cyffredinol	98,931	150,510	152,767	156,586	160,501
Costau Cyfrifiadurol	607,098	828,500	689,084	706,311	723,969
Cyfathrebu	541,862	653,000	814,639	835,005	855,880
Costau Cynadleddau a Chynhaliaeth - Cyffredinol	56,923	48,000	35,500	36,388	37,297
Cyfarfodydd Mewnol yng Ngorsaf Dân Gymunedol y Rhyl	15,888	0	0	0	0
Costau Cynadleddau a Chynhaliaeth - Cadeirydd, aelodau ayb.	2,922	3,500	3,553	3,642	3,733
Yswiriant	313,288	283,625	298,800	306,270	313,927
Ffioedd yr Archwilydd	34,075	56,000	57,000	58,425	59,886
Cynllunio Corfforaethol	4,330	8,000	8,000	8,200	8,405
Cyfathrebu Corfforaethol	109,112	129,275	107,400	110,085	112,837
Ffioedd Proffesiynol	434,580	4,000	6,500	6,663	6,829
JESG/Cynlluniau wrth gefn	1,741	17,000	34,000	34,000	34,000
Diogelwch Tân Cymunedol - Ymddiriedolaeth Elusennol	35,000	35,000	35,000	35,000	35,000
Lwfansau Aelodau, Costau Pwyllgorau	56,632	67,590	68,528	70,241	71,997
System Gwerthuso Swyddi	3,882	1,000	1,000	1,025	1,051
CYFANSWM CYFLENWADAU	3,151,766	3,015,120	3,022,135	3,103,463	3,179,325
ASiantaeth					
Iechyd Galwedigaethol	135,619	130,000	135,000	135,000	138,375
Glanhau Adeiladu	154,045	140,000	157,000	160,925	164,948
Cynnal Safleoedd	24,449	16,000	27,000	27,675	28,367
Costau Meddygol LGV	4,969	5,000	5,075	5,202	5,332
CYFANSWM YR ASiantaethau	319,082	291,000	324,075	328,802	337,022

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GWASANAETHAU CEFNOGI					
Swyddog Monitro/Gwasanaethau Cyfreithiol	24,974	25,000	27,000	28,000	29,250
Trysorydd yr Awdurdod Tân ac Achub	7,200	7,200	7,200	7,350	7,500
SLA Gwasanaethau Cyllid	92,834	92,834	96,500	98,000	99,500
Gwasanaethau Pensiwn	27,488	26,000	26,000	26,650	27,316
Rheolaeth Cyfleusterau	122,121	107,000	110,000	120,000	125,000
Cefnogaeth Caffael	7,500	7,500	17,000	17,425	17,861
Cyfraith Cyflogaeth	25,927	40,000	40,000	41,000	42,025
CYFANSWM GWASANAETHAU CEFNOGI	308,044	305,534	323,700	338,425	348,452
ARIANNU CYFALAF					
Costau Dyledion	1,800,175	2,431,000	2,725,000	3,013,000	3,523,000
Costau Prydlesu	354,996	277,460	198,050	201,764	190,000
Disgownt a Dderbyniwyd	-34,212	0	0	0	0
CYFANSWM ARIANNU CYFALAF	2,120,959	2,708,460	2,923,050	3,214,764	3,713,000
CYFANSWM GWARIANT	32,123,482	32,255,274	32,051,511	32,064,030	32,965,223
INCWM					
Gwerthiannau	(3,083)	(10,000)	(12,000)	(12,000)	(12,000)
Monitro Larymau	(2,834)	(2,120)	(2,500)	(2,538)	(2,576)
Galwadau Gwasanaethau Arbennig	(9,325)	(60,000)	(40,000)	(40,600)	(41,209)
Trwyddedau Hydrantau Tân	(37,021)	(35,000)	(35,000)	(35,525)	(36,058)
Cyrsiau Hyfforddiant	(11,270)	(25,000)	(10,000)	(10,000)	(10,000)
Rhenti - Mannau ar y cyd	(38,229)	(10,000)	(22,000)	(22,330)	(22,666)
Amrywiol	(29,002)	(20,000)	(25,000)	(25,000)	(25,000)
Llog	(34,581)	(50,000)	(25,000)	(26,000)	(27,000)
Rhenti - Mannau Awyrol	(33,635)	(30,000)	(33,000)	(33,000)	(33,000)
Cynllunio rhag argyfyngau	0	(50,000)	(35,000)	(35,000)	(35,000)
Ffioedd Cyfalaf Ad-dalu	(54,041)	(30,500)	(40,000)	(50,000)	(50,000)
CYFANSWM INCWM	(253,021)	(322,620)	(279,500)	(291,993)	(294,508)
CYFRANIADAU I/O DDARPARIAETHAU Cyfraniad i Gronfa wrth gefn	222,939	0	0	0	0
GWARIANT NET Cyllideb aros yn ei unfan gyda Ymrwymadau a wyddys	32,093,400	31,932,654	31,772,011	31,772,037	32,670,715
% Cynnydd/(Gostyngiad) ar y flwyddyn flaenorol			-0.50%	0.00%	2.83%

AWDURDOD TÂN AC ACHUB GOGLEDD CYMRU**ATODIAD B****CYFRANIADAU ARFAETHEDIG GAN AWDURDODAU CYFANSODDOL**

Awdurdod	Cyfraniad 2011/2012 £	Amcangyfrif Poblogaeth 2012	Cyfraniad Arfaethedig 2012/2013 £	Newid Gwirioneddol £	Newid %
Cyngor Bwrdeistref Sirol Conwy	5,240,568	112,347	5,206,959	(33,609)	-0.64%
Cyngor Sir Ynys Môn	3,236,546	69,460	3,219,270	(17,275)	-0.53%
Cyngor Gwynedd	5,588,685	119,227	5,525,827	(62,858)	-1.12%
Cyngor Sir Ddinbych	4,549,039	98,589	4,569,315	20,277	0.45%
Cyngor Sir y Fflint	7,051,716	150,637	6,981,590	(70,126)	-0.99%
Cyngor Bwrdeistref Sirol Wrecsam	6,266,101	135,263	6,269,049	2,948	0.05%
CYFANSWM	31,932,654	685,523	31,772,011	(160,643)	

GWASANAETH TÂN AC ACHUB GOGLEDD CYMRU
DATGANIAD CYFALAF 2010/2011 I 2014/2015

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ARIANNU ARFAETHEDIG DRWY FENTHYCIADAU GWARIANT ADEILADAU					
Mân waith adeiladu	51,910	100,000	100,000	100,000	100,000
Gwaith Cynnal a Chadw wedi'i gynllunio	538,963	700,000	700,000	700,000	700,000
Gwaith Cydymffurfio â Chydraddoldeb a DDA	827,845	507,000	300,000	0	0
Ailfodelu Tywyn	0	0	800,000	0	0
Ailfodelu Nefyn/Prynu tir	32,271	900,000	800,000	0	0
Ailfodelu Betws-y-Coed	1,000	600,000	0	0	0
Ailfodelu Glannau Dyfrdwy Dymchwel y Tyrrau Hyfforddi	0	0	0	0	2,750,000
Ailfodelu Swyddfeydd Diogelwch y Sir Llangefni	49,398	0	0	0	0
Ailfodelu Gorsaf Dân Wrecsam	296,508	0	0	0	0
Gweithiau TGCh y Rhyl	0	1,500,000	800,000	3,900,000	0
Dad-gomisiynu Gorsaf Radio	5,664	0	0	0	0
Cyfleusterau Hyfforddiant	725	0	0	0	0
CYFANSWM ADEILADAU	1,879,539	4,307,000	3,500,000	4,700,000	3,550,000
TRAFNIDIAETH					
Tendrau Dŵr	2,138,830	4,948,650	0	1,475,000	1,272,000
Uned Erial	0	0	0	510,000	0
Cerbydau Ysgafn	250,947	0	141,250	241,000	408,850
Cerbydau ac Uwchraddio Eraill	672,581	0	0	90,000	430,000
CYFANSWM TRAFNIDIAETH	3,062,358	4,948,650	141,250	2,316,000	2,110,850
CYFLENWADAU					
Offer TG ac Arall	1,379,384	251,500	339,000	419,000	354,000
CYFANSWM CYFLENWADAU	1,379,384	251,500	339,000	419,000	354,000
CYFANSWM	6,321,281	9,507,150	3,980,250	7,435,000	6,014,850
ADNODDAU AR GAEL:					
Ariannu Refeniw	0	0	0	0	0
Grantiau	251,037	0	0	0	0
Derbyniadau Cyfalaf	38,526	0	0	1,000,000	0
Benthyciadau	6,031,718	9,507,150	3,980,250	6,435,000	6,014,850
	6,321,281	9,507,150	3,980,250	7,435,000	6,014,850

Mae'r ffigurau terfynol a ragwelir ar gyfer 11/12 ac arfaethedig ar gyfer 12/13 yn cynnwys cynlluniau sydd wedi'u dwyn ymlaen o'r flwyddyn flaenorol