

## CYLLIDEB 2013/2014

Penawdau Pynciol	Gwir wariant 2011/2012 £	Cyllideb 2012/2013 £	Cyllideb Alldro		
			Amcanol 2013/2014 £	Rhagolygon 2014/2015 £	Rhagolygon 2015/2016 £
<b>GWEITHWYR</b>					
Prif Swyddogion	541,009	555,120	576,334	582,098	587,919
Diffoddwyr Tân - Llawn Amser	13,263,967	12,735,049	12,548,420	12,799,130	13,055,184
Diffoddwyr Tân - Rhan amser	4,260,323	4,505,002	4,586,440	4,676,614	4,763,800
Staff Gwasanaethau					
Llywodraeth Leol	3,560,929	4,016,715	3,934,495	3,972,792	4,044,921
Crefftwyr Peirianyddol	248,373	229,670	238,624	243,396	248,264
Hyfforddiant Swyddogol i'r Staff	405,229	547,088	571,836	576,661	581,582
Costau Adleoli	15,909	27,000	27,000	27,000	27,000
Hysbysebu /Gwiriadau CRB	5,272	27,000	27,000	27,000	27,000
Amrywiol (Meddygol, YC, prydesu ceir)	214,420	40,772	70,399	70,399	70,399
Pensiynau Llywodraeth Leol	12,981	13,300	13,300	13,300	13,300
Pensiynau Diffoddwyr Tân	394,535	352,000	352,000	352,000	352,000
<b>CYFANSWM AR Y GWEITHWYR</b>	<b>22,922,947</b>	<b>23,048,716</b>	<b>22,945,848</b>	<b>23,340,390</b>	<b>23,771,369</b>
<b>ADEILADAU</b>					
Cynnal a Chadw	300,445	178,775	187,775	187,775	187,775
Costau Egni (Nwy, Trydan, Olew)	299,321	274,050	329,000	329,000	329,000
Gwasanaethau Dŵr	58,025	63,945	59,615	59,615	59,615
Yswiriant	35,151	34,510	34,510	34,510	34,510
Trethi Annomestig Cenedlaethol					
	461,812	472,735	505,000	505,000	505,000
Darnau gosod a gosodiadau	1,336	5,075	5,075	5,075	5,075
Rhent Swyddfeydd Rhanbarthol a'r Uned Storio	58,829	60,150	60,150	60,150	60,150
Rhent Pencadlys a'r Ystafell Reoli	148,486	147,050	85,250	85,250	85,250
Prosiect y Ddraig Werdd	8,203	9,000	0	0	0
Cyflenwadau Glanhau	41,680	34,510	43,972	43,972	43,972
Gorsaf Ddan Gymunedol y Rhyl	18,398	0	0	0	0
<b>CYFANSWM YR ADEILADAU</b>	<b>1,431,686</b>	<b>1,279,800</b>	<b>1,310,347</b>	<b>1,310,347</b>	<b>1,310,347</b>
<b>TRAFNIDIAETH</b>					
Prynu Peiriannau ac Offer	33,758	11,112	7,613	7,613	7,613
Trwsio a Chynnal a Chadw	268,994	287,065	307,565	307,565	307,565
Costau Rhedeg	198,428	236,549	227,549	227,549	227,549
Tanwydd	358,715	345,500	370,000	376,000	387,000
Cytundebau Hurio Staff	128,335	174,825	172,325	172,325	172,325
Costau Teithio	83,647	93,000	93,000	93,000	93,000
<b>CYFANSWM TRAFNIDIAETH</b>	<b>1,071,877</b>	<b>1,148,051</b>	<b>1,178,052</b>	<b>1,184,052</b>	<b>1,195,052</b>

Penawdau Pynciol	Gwir wariant 2011/2012 £	Cyllideb Alldro			Rhagolygon 2015/2016 £
		Cyllideb 2012/2013 £	Amcanol 2013/2014 £	Rhagolygon 2014/2015 £	
<b>CYFLENWADAU</b>					
Offer Glanhau a Domestig	5,740	5,076	5,738	5,738	5,738
Offer Swyddfa	45,416	50,243	50,243	50,243	50,243
Dodrefn	4,926	5,075	5,075	5,075	5,075
Offer Cyffredinol	11,713	3,857	11,382	11,382	11,382
Offer Gweithredol	247,825	287,243	287,243	287,243	287,243
Offer i'r Ffreutur	1,259	1,269	1,269	1,269	1,269
Llyfrau/Cyhoeddiadau	1,443	1,515	1,535	1,535	1,535
Tanysgriadau	47,776	42,445	53,658	53,658	53,658
Darpariaethau	14,758	15,046	15,076	15,076	15,076
Gwisgoedd a Chostau Golchi Dillad	177,999	183,095	184,300	184,300	184,300
Argraffu a Phapur	102,149	115,500	110,500	110,500	110,500
Diogelwch Tân Cyffredinol	84,822	152,768	152,767	152,767	152,767
Costau Cyfrifiadurol	648,490	689,084	689,084	689,084	689,084
Cyfathrebu	584,055	814,639	826,225	826,225	826,225
Costau Cynadleddau a Chynhaliaeth - Cyffredinol	33,578	35,500	32,000	32,000	32,000
Costau Cynadleddau a Chynhaliaeth - Cadeirydd, aelodau ayb.	982	3,553	3,553	3,553	3,553
Yswiriant	306,272	281,800	235,300	235,300	235,300
Ffioedd yr Archwilydd	38,774	57,000	57,000	57,000	57,000
Cynllunio Corfforaethol	460	8,000	5,000	5,000	5,000
Cyfathrebu Corfforaethol	115,577	111,458	105,370	105,370	105,370
Ffioedd Proffesiynol	14,496	6,500	8,500	8,500	8,500
JESG/Cynlluniau wrth gefn	36,624	34,000	34,000	34,000	34,000
Diogelwch Tan Cymunedol - Ymddiriedolaeth Elusennol	45,730	35,000	35,000	35,000	35,000
Lwfansau Aelodau, Costau Pwyllgorau	55,715	68,528	68,528	68,528	68,528
System Gwerthuso Swyddi	600	1,000	1,000	1,000	1,000
<b>CYFANSWM CYFLENWADAU</b>	<b>2,627,179</b>	<b>3,009,194</b>	<b>2,979,346</b>	<b>2,979,346</b>	<b>2,979,346</b>
<b>ASiantaeth</b>					
Iechyd Galwedigaethol	136,860	135,000	135,000	135,000	135,000
Glanhau Adeiladu	156,364	157,000	157,000	157,000	157,000
Cynnal Safleoedd	31,581	27,000	30,000	30,000	30,000
<b>CYFANSWM YR ASiantaethau</b>	<b>324,805</b>	<b>319,000</b>	<b>322,000</b>	<b>322,000</b>	<b>322,000</b>

Penawdau Pynciol	Gwir wariant 2011/2012 £	Cyllideb Alldro			Rhagolygon 2015/2016 £
		Cyllideb 2012/2013 £	Amcanol 2013/2014 £	Rhagolygon 2014/2015 £	
<b>GWASANAETHAU CEFNOGI</b>					
Swyddog Monitro/Gwasanaethau	25,936	27,000	28,250	29,250	30,500
Trysorydd yr Awdurdod Tân ac Achub	0	7,200	7,350	7,500	7,650
SLA Gwasanaethau Cyllid	100,172	96,500	103,380	106,481	109,676
Gwasanaethau Pensiwn	25,346	26,000	26,000	26,500	26,500
Rheolaeth Cyfleusterau	151,287	110,000	156,000	156,000	156,000
Cefnogaeth Caffael	11,625	17,000	17,000	17,000	17,000
Cyfraith Cyflogaeth	23,185	40,000	40,000	40,000	40,000
<b>CYFANSWM GWASANAETHAU CEFNOGI</b>	<b>337,551</b>	<b>323,700</b>	<b>377,980</b>	<b>382,731</b>	<b>387,326</b>
<b>ARIANNU CYFALAF</b>					
Costau Dyledion	2,154,072	2,725,000	2,773,450	3,355,450	3,741,460
Costau Prydlesu	276,569	198,050	173,173	78,688	38,388
<b>CYFANSWM ARIANNU CYFALAF</b>	<b>2,430,641</b>	<b>2,923,050</b>	<b>2,946,623</b>	<b>3,434,138</b>	<b>3,779,848</b>
<b>CYFANSWM GWARIANT</b>	<b>31,146,686</b>	<b>32,051,511</b>	<b>32,060,196</b>	<b>32,953,005</b>	<b>33,745,289</b>
<b>INCWM</b>					
Gwerthiannau	(38,671)	(12,000)	(12,000)	(12,000)	(12,000)
Monitro Larymau	(2,534)	(2,500)	(2,600)	(2,652)	(2,705)
Galwadau Gwasanaethau Arbennig	(32,183)	(40,000)	(30,000)	(30,600)	(31,212)
Trwyddedau Hydrantau Tân	(39,980)	(35,000)	(35,000)	(35,000)	(35,000)
Cyrsiau Hyfforddiant	(649)	(10,000)	0	0	0
Rhenti - Mannau ar y cyd	(15,311)	(22,000)	(40,000)	(40,800)	(41,616)
Amrywiol	(42,163)	(25,000)	(25,000)	(25,000)	(25,000)
Llog	(26,880)	(25,000)	(25,000)	(25,000)	(25,000)
Rhenti - Mannau Awyrol	(36,433)	(33,000)	(33,585)	(33,585)	(33,585)
Cynllunio rhag argyfyngau	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)
Ffioedd Cyfalaf Ad-dalu	(48,045)	(40,000)	(50,000)	(50,000)	(50,000)
<b>CYFANSWM INCWM</b>	<b>(317,849)</b>	<b>(279,500)</b>	<b>(288,185)</b>	<b>(289,637)</b>	<b>(291,118)</b>
<b>CYFRANIADAU I/O DDARPARIAETHAU</b>					
Cyfraniad i Gronfa wrth gefn	1,103,817	0	0	0	0
<b>GWARIANT NET</b>	<b>31,932,654</b>	<b>31,772,011</b>	<b>31,772,011</b>	<b>32,663,368</b>	<b>33,454,171</b>
<b>Cyllideb aros yn ei unfan gyda Ymrwymadau a wyddys</b>					
% Cynnydd/(Gostyngiad) ar y flwyddyn flaenorol		-0.50%	0.00%	2.81%	2.42%

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

<b>Awdurdod</b>	<b>Cyfraniad 2012/2013 £</b>	<b>Amcangyfrif Poblogaeth 2013</b>	<b>Cyfraniad Arfaethedig 2013/2014 £</b>	<b>Newid Gwirioneddol £</b>	<b>Newid %</b>
Cyngor Bwrdeistref Sirol Conwy	5,206,959	112,988	5,198,570	(8,389)	-0.16%
Cyngor Sir Ynys Môn	3,219,270	69,903	3,216,231	(3,039)	-0.09%
Cyngor Gwynedd	5,525,827	119,713	5,507,985	(17,842)	-0.32%
Cyngor Sir Ddinbych	4,569,316	99,840	4,593,630	24,314	0.53%
Cyngor Sir y Fflint	6,981,590	151,165	6,955,089	(26,501)	-0.38%
Cyngor Bwrdeistref Sirol Wrecsam	6,269,049	136,938	6,300,506	31,457	0.50%
<b>CYFANSWM</b>	<b>31,772,011</b>	<b>690,547</b>	<b>31,772,011</b>	<b>(0)</b>	

**GWASANAETH TÂN AC ACHUB GOGLEDD CYMRU**  
**DATGANIAD CYFALAF 2011/2012 to 2015/2016**

Subjective Heads	Cyllideb Alldro			Rhagolygon 2014/2015 £	Rhagolygon 2015/2016 £
	Gwir wariant 2011/2012 £	Amcanol 2012/2013 £	Arfaethedig 2013/2014 £		
<b>ARIANNU ARFAETHEDIG DRWY FENTHYCIADAU</b>					
GWARIANT					
<b>ADEILADAU</b>					
Mân waith adeiladu	122,387	113,413	100,000	100,000	100,000
Gwaith Cynnal a Chadw wedi'i gynllunio	583,541	731,630	700,000	700,000	750,000
Gwaith Cydymffurfio â Chydraddoldeb a DDA	548,368	722,755	0	0	0
Ailfodelu Tywyn	0	85,000	0	0	0
Ailfodelu Nefyn/Prynu tir	0	200,000	0	0	0
Ailfodelu Glannau Dyfrdwy	0	0	0	2,750,000	0
Dymchwel y Tyrrau Hyfforddi	22,542	2,717	0	0	0
Ailfodelu Swyddfeydd Diogelwch y Sir Llangefni	9,201	0	0	0	0
Ailfodelu Gorsaf Dân Wrecsam	25,000	244,000	3,900,000	0	0
Prynu Pencadlys Llanelwy	0	1,025,000	0	0	0
Gweithiau TGCh y Rhyl	0	8,869	0	0	0
Dad-gomisiynu Gorsaf Radio	5,877	19,123	0	0	0
Adleoli swyddfeydd Conwy	0	0	0	100,000	0
Dymchwel Archif Caernarfon	0	0	0	0	50,000
Cyfleusterau Hyfforddi	31,751	0	0	0	0
<b>CYFANSWM ADEILADAU</b>	<b>1,348,667</b>	<b>3,152,507</b>	<b>4,700,000</b>	<b>3,650,000</b>	<b>900,000</b>
<b>TRAFNIDIAETH</b>					
Tendrau Dŵr	2,867,318	0	1,225,000	1,272,000	1,275,000
Uned Erial	0	0	510,000	0	0
Cerbydau Ysgafn	31,525	141,250	292,000	379,850	328,000
Cerbydau ac Uwchraddio Eraill	21,020	351,000	90,000	430,000	200,000
<b>CYFANSWM TRAFNIDIAETH</b>	<b>2,919,863</b>	<b>492,250</b>	<b>2,117,000</b>	<b>2,081,850</b>	<b>1,803,000</b>
<b>CYFLENWADAU</b>					
Offer TG ac Arall	221,973	721,056	799,000	374,000	342,000
<b>CYFANSWM CYFLENWADAU</b>	<b>221,973</b>	<b>721,056</b>	<b>799,000</b>	<b>374,000</b>	<b>342,000</b>
<b>CYFANSWM</b>	<b>4,490,503</b>	<b>4,365,813</b>	<b>7,616,000</b>	<b>6,105,850</b>	<b>3,045,000</b>
<b>ADNODDAU AR GAEL:</b>					
Ariannu Refeniw	0	0	0	0	0
Grantiau	93,857	0	0	0	0
Derbyniadau Cyfalaf	21,240	0	0	1,000,000	0
Benthyciadau	4,375,406	4,365,813	7,616,000	5,105,850	3,045,000
<b>CYFANSWM</b>	<b>4,490,503</b>	<b>4,365,813</b>	<b>7,616,000</b>	<b>6,105,850</b>	<b>3,045,000</b>

Mae'r ffigurau terfynol a ragwelir ar gyfer 12/13 ac arfaethedig ar gyfer 13/14 yn cynnwys cynlluniau sydd wedi'u dwyn ymlaen o'r flwyddyn flaenorol