

CYLLIDEB 2009/2010

Penawdau Pwnc	Ffigurau gwirioneddol 2007/2008 £	Amcangyfrif Gwreiddiol 2008/2009 £	Ffig. Terfynol a ragwelir 2008/2009 £	Cyllideb Derfynol a amcangyfrifir 2009/2010 £	Rhagolygon 2010/2011 £	Rhagolygon 2011/2012 £
GWEITHWYR						
Prif Swyddogion	528,815	551,336	497,569	569,204	588,435	606,530
Staff mewn lifrai - amser llawn	14,154,711	14,594,220	14,441,306	14,640,660	14,145,924	14,494,493
Staff heb fod mewn lifrai - rhan amser	4,643,912	4,862,862	4,712,232	4,863,306	5,244,751	5,369,344
Staff Gwasanaethau Llywodraeth Leol	2,585,665	2,794,833	2,914,773	3,084,150	3,084,150	3,084,150
Crefftwyr Peiranyddol	182,988	270,476	204,330	276,435	276,435	276,435
Hyfforddiant Ffurfiol i Staff	354,732	358,000	357,253	342,000	342,000	342,000
Costau Adeoli	15,457	20,000	24,652	20,000	20,000	20,000
Hysbysebu	22,841	37,000	74,334	37,000	37,000	37,000
Amrywiol (Meddygol, ceir ar brydles)	91,333	37,100	39,852	38,600	38,600	38,600
Pensiynau Llywodraeth Leol	40,230	56,500	56,500	23,500	3,500	3,500
Staff tymhorol	22,177	0	0	0	0	0
Pensiynau	360,525	350,000	281,671	290,200	290,200	290,200
CYFANSWM GWEITHWYR	23,003,386	23,932,327	23,604,472	24,185,055	24,070,994	24,562,251
ADEILADAU						
Trwsio a Chynnal	335,106	163,000	180,500	167,000	167,000	167,000
Costau Ynni (Nwy, Trydan , Olew)	208,052	267,500	265,861	267,500	267,500	267,500
Gwasanaethau Dŵr	40,041	56,000	63,678	62,000	62,000	62,000
Yswiriant	35,735	34,000	32,448	34,000	34,000	34,000
Trethi Lleol	415,854	434,045	438,654	479,000	479,000	479,000
Gosodiadau a Ffitiadau	5,087	5,000	5,000	5,000	5,000	5,000
Larymau a Diogelwch	3,503	5,000	5,000	5,000	5,000	5,000
Rhent Swyddfeydd Adeiniau	41,582	44,250	44,250	44,250	44,250	44,250
Rhent Pencillys	68,217	64,000	64,000	64,000	64,000	64,000
Prosiect y Ddraig Werdd	8,784	9,000	9,000	9,000	9,000	9,000
Cyflenwadau Glanhau	37,499	34,500	40,906	32,000	32,000	32,000
Rheoli Ystadau Heddlu GC	109,976	107,000	107,000	107,000	110,210	113,516
CYFANSWM ADEILADAU	1,309,436	1,223,295	1,256,297	1,275,750	1,278,960	1,282,266
CLUDIANT						
Prynu Offer a Pheiriannau	22,697	8,000	8,000	7,500	7,500	7,500
Trwsio a Chynnal	220,907	228,900	215,548	244,300	244,300	244,300
Costau Rhedeg	174,359	187,020	153,875	166,920	166,920	166,920
Tanwydd	283,800	267,000	353,136	334,250	334,250	334,250
Cost llogi Staff	191,240	157,150	174,847	162,150	162,150	162,150
Costau Teithio	85,458	71,536	96,657	91,500	91,500	91,500
CYFANSWM CLUDIANT	978,461	919,606	1,002,063	1,006,620	1,006,620	1,006,620

Penawdau Pwnc	Ffigurau gwirioneddol 2007/2008 £	Amcangyfrif Gwreiddiol 2008/2009 £	Ffig. Terfynol a ragwelir 2008/2009 £	Cyllideb Derfynol a amcangyfrifir 2009/2010 £	Rhagolygon 2010/2011 £	Rhagolygon 2011/2012 £
CYFLENWADAU						
Offer Glanhau a Domestig	6,103	6,050	6,000	5,000	5,000	5,000
Offer Swyddfa	51,184	63,503	53,503	53,503	53,503	53,503
Dodrefn	14,132	5,000	10,000	5,000	5,000	5,000
Offer Cyffredinol	2,995	5,080	5,080	3,800	3,800	3,800
Offer Gwaith	336,764	259,300	259,646	293,400	293,400	293,400
Offer Cantin	6,102	1,250	2,349	1,250	1,250	1,250
Llyfrau/Cyhoeddiadau	4,324	4,500	4,500	4,500	4,500	4,500
Tanysgrifiadau	39,992	40,570	39,880	40,570	40,570	40,570
Darpariaethau	19,730	16,000	16,000	16,000	16,000	16,000
Gwisgoedd a Golchi	209,485	222,000	230,118	225,000	225,000	225,000
Argraffu ac Offer Swyddfa	135,499	128,000	122,485	130,000	130,000	130,000
Cyhoeddusrwydd Diogelwch Tân	14,207	0	0	0	0	0
Diogelwch Tân Cyffredinol	135,685	130,510	141,844	140,510	140,510	140,510
Costau Cyfrifiadurol	554,295	540,000	599,468	557,000	557,000	557,000
Cyfathrebu	313,785	310,000	330,717	348,000	848,000	848,000
Costau Cynadleddau a Threuliau - Cyffredinol	58,076	46,000	58,718	56,000	56,000	56,000
Costau Cynadleddau a Threuliau - Cadeirydd, Aelodau ac ati	3,230	2,500	2,991	2,500	2,500	2,500
Yswiriant	256,543	265,000	286,351	265,000	265,000	265,000
Ffioedd Archwilio	66,118	69,200	62,702	69,300	69,300	69,300
Cynllunio Corfforaethol	4,642	8,000	8,000	8,000	8,000	8,000
Cyfathrebu Corfforaethol	152,128	114,275	121,255	114,275	111,065	107,759
System Gwybodaeth Ddaearyddol	0	0	0	0	0	0
Ffioedd Proffesiynol	21,597	17,000	19,926	17,000	17,000	17,000
Archwiliad Cyfryngau/Cysylltiadau	0	0	0	0	0	0
Diogelwch Tân Cymunedol - Ymddiriedolaeth	35,000	35,000	35,000	35,000	35,000	35,000
Pwyllgor - Offer Swyddfa, Argraffu a Lwfans	68,072	69,590	63,422	68,590	68,590	68,590
System Arfarnu Swyddi	902	1,000	1,767	1,000	1,025	1,025
Rheoli Prosiect	76,795	84,600	65,490	85,000	85,000	85,000
CYFANSWM CYFLENWADAU	2,587,385	2,443,928	2,547,212	2,545,198	3,042,013	3,038,707
ASiantaethau						
Iechyd Galwedigaethol	137,594	130,000	128,982	130,000	130,000	130,000
Glanhau Adeiladau	124,485	125,000	134,353	140,000	140,000	140,000
Cynnal Tiroedd	6,612	14,425	14,425	14,425	14,425	14,425
Asiantaeth Ddisgyblu	0	0	0	60,000	60,000	60,000
CYFANSWM ASiantaethau	268,691	269,425	277,760	344,425	344,425	344,425

Penawdau Pwnc	Ffigurau gwirioneddol 2007/2008 £	Amcangyfrif Gwreiddiol 2008/2009 £	Ffig. Terfynol a ragwelir 2008/2009 £	Cyllideb Derfynol a amcangyfrifir 2009/2010 £	Rhagolygon 2010/2011 £	Rhagolygon 2011/2012 £
GWASANAETHAU CEFNOGI						
Swyddog Monitro/Gwasanaethau Cyfreithiol	56,106	24,000	23,140	25,000	25,000	25,000
Trysorydd i'r Awdurdod Tân	72,123	74,000	92,124	92,000	92,000	92,000
Gwasanaethau Pensiwn	15,000	18,000	19,905	22,000	22,000	22,000
Cyfraith Cyflogaeth	0	50,000	76,632	40,000	40,000	40,000
CYFANSWM COSTAU CEFNOGI	143,229	166,000	211,801	179,000	179,000	179,000
ARIANNU CYFALAF						
Taliadau Dyledion	1,159,218	1,751,000	1,501,000	2,134,000	2,569,670	2,875,800
Taliadau Prydlesu	607,720	479,750	551,919	369,135	243,750	243,750
CYFANSWM ARIANNU CYFALAF	1,766,938	2,230,750	2,052,919	2,503,135	2,813,420	3,119,550
CYFANSWM GWARIANT	30,057,526	31,185,331	30,952,524	32,039,183	32,735,432	33,532,819
INCWM						
Gwerthiant	(18,560)	(10,000)	(7,006)	(10,000)	(10,000)	(10,000)
Monitro Larymau	(2,310)	(2,120)	(2,120)	(2,120)	(2,120)	(2,120)
Galwadau Gwasanaeth Arbennig	(15,553)	(60,000)	(33,257)	(60,000)	(60,000)	(60,000)
Trwyddedau Hydrantau Tân	(42,638)	(35,000)	(38,000)	(35,000)	(35,000)	(35,000)
Cyrsiau Hyfforddi	(67,013)	(75,000)	(63,010)	(80,000)	(80,000)	(80,000)
Rhent - Safleoedd ar y Cyd	(8,272)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Amrywiol	(49,041)	(20,000)	(20,939)	(20,000)	(20,000)	(20,000)
Llog	(187,465)	(200,000)	(175,000)	(200,000)	(200,000)	(200,000)
Rhent - Safleoedd Erialau	(31,271)	(30,000)	(31,500)	(30,000)	(30,000)	(30,000)
Grant Firelink	(41,490)	0	0	0	0	0
Cynllunio rhag Argyfwng	(116,252)	(62,050)	(125,502)	(50,000)	(50,000)	(50,000)
Ad-dalu Ffioedd Cyfalaf	(23,099)	(30,500)	(30,500)	(30,500)	(30,500)	(30,500)
CYFANSWM INCWM	(602,964)	(534,670)	(536,834)	(527,620)	(527,620)	(527,620)
CYFRANIADAU I/O DDARPARIAETHAU						
Cyfraniadau i(o) ddarpariaethau	1,883	(192,490)	(192,490)	0	0	0
Arian yn sgil cyfrif cadw	0	(120,000)				
GWARIANT NET	29,456,445	30,338,171	30,223,200	31,511,563	32,207,812	33,005,199

GWASANAETH TÂN AC ACHUB GOGLEDD CYMRU

CYFRANIADAU ARFAETHEDIG AR GYFER AWDURDODAU PERTHNASOL

Awdurdod	Cyfraniad 2008//2009	Amcangyfrifon Poblogaeth Canol-blwyddyn	Amcangyfrifon Poblogaeth Canol-blwyddyr	2009/2010 Cyfraniad Arfaethedig 3.87%	2009/2010 Cyfraniad Arfaethedig 3.49%	2009/2010 Cyfraniad Arfaethedig 2.99%
	£	2006	2007	£	£	£
Cyngor Bwrdeistref Sirol Conwy	4,997,245	111,300	111,700	5,187,681	5,168,749	5,144,055
Cyngor Sir Ynys Môn	3,093,533	68,900	69,000	3,204,566	3,192,871	3,177,617
Cyngor Gwynedd	5,311,537	118,300	118,400	5,498,849	5,478,781	5,452,606
Cyngor Sir Ddinbych	4,314,782	96,100	97,000	4,504,969	4,488,528	4,467,084
Cyngor Sir Fflint	6,739,321	150,100	150,500	6,989,669	6,964,160	6,930,888
Cyngor Bwrdeistref Sirol Wrecsam	5,881,753	131,000	131,900	6,125,829	6,103,473	6,074,313
CYFANSWM	30,338,171	675,700	678,500	31,511,563	31,396,563	31,246,563

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GWASANAETH TÂN AC ACHUB GOGLEDD CYMRU
CYFRIFLEN CYFALAF 2007/2008 I 2011/2012

Penawdau Pwnc	Ffigurau gwirioneddol 2007/2008 £	Amcangyfrif Gwreiddiol 2008/2009 £	Ffig. terfynol a ragwelir 2008/2009 £	Arfaethedig 2009/2010 £	Rhagolygon 2010/2011 £	Rhagolygon 2011/2012 £
ARIANNU ARFAETHEDIG DRWY FENTHYCIADAU						
GWARIANT						
ADEILADAU						
Mân Waith Adeiladu	101,979	88,200	91,244	80,000	0	0
Gwaith Cynnal wedi'i Gynllunio	0	214,000	214,000	80,000	1,900,000	1,900,000
DDA a Gwaith Cydymffurfio â Chydraddoldeb	0	500,000	100,000	460,000	0	0
Ailfodelu Bwcle	16,584	261,910	387,736	0	0	0
Ailfodelu Nefyn	7,724	222,526	15,450	207,076	0	0
Ailfodelu'r Waun	9,757	67,081	52,081	0	0	0
Ailfodelu Betws-y-coed	0	0	0	250,000	0	0
Ailfodelu Glannau Dyfrdwy	0	12,000	11,750	500,000	0	0
Tynnu i lawr y Tyrrau Hyfforddi	0	0	0	150,000	0	0
Ailfodelu Swyddfeydd Diogelwch Sirol Llangefni	0	984,164	49,067	935,097	0	0
Ailfodelu Gorsaf Dân Bangor	0	0	0	0	0	0
Ailfodelu Gorsaf Dân Llandudno	20,398	0	16,239	0	0	0
Ailfodelu Gorsaf Dân Wrecsam	10,265	1,000,000	31,053	1,000,000	0	0
Hyfforddiant LPG Wrecsam	0	0	0	250,000	0	0
Ailfodelu Gorsaf Dân y Fflint	13,445	0	0	0	0	0
Ailfodelu Gorsaf Dân y Rhyl	867,674	1,492,421	1,417,421	75,000	0	0
Ailfodelu Gorsaf Dân Llanberis	168,403	0	100,765	0	0	0
Ailfodelu Harlech	237,271	0	6,078	0	0	0
Ailfodelu Biwmares	73,310	337,376	337,376	0	0	0
Ailfodelu Llanrwst	4,435	0	0	0	0	0
CYFANSWM ADEILADAU	1,531,245	5,179,678	2,830,260	3,987,173	1,900,000	1,900,000
CLUDIANT						
Tendrau Dŵr	1,008,312	1,777,768	1,226,000	715,000	1,000,000	1,000,000
Uned Estyn yn uchel	273,865	117,135	117,135	0	0	0
Cerbydau Ysgafn	312,432	308,000	378,000	247,500	300,000	300,000
Cerbydau Eraill ac Uwchraddio	132,402	935,818	809,800	200,000	270,000	270,000
CYFANSWM TRANSPORT	1,727,011	3,138,721	2,530,935	1,162,500	1,570,000	1,570,000
CYFLENWADAU						
TG ac Offer Arall	647,295	980,288	1,054,952	456,000	500,000	500,000
CYFANSWM CYFLENWADAU	647,295	980,288	1,054,952	456,000	500,000	500,000

DIOGELWCH TÂN						
Hydrantau Tân	172	0	0	0	30,000	30,000
CYFANSWM DIOGELWCH TÂN	172	0	0	0	30,000	30,000
CYFANSWM	3,905,723	9,298,687	6,416,147	5,605,673	4,000,000	4,000,000
ADNODDAU AR GAEL:						
Grantiau	812,067	0	0	0	0	0
Derbyniadau Cyfalaf	315,028	166,676	166,676	0	0	0
Benthyciadau	2,778,628	9,132,011	6,249,471	5,605,673	4,000,000	4,000,000
CYFANSWM	3,905,723	9,298,687	6,416,147	5,605,673	4,000,000	4,000,000

Mae'r Ffigurau Terfynol a Ragwelir ar gyfer 08/09 ac Arfaethedig ar gyfer 09/10 yn cynnwys cynlluniau sydd wedi'u dwyn ymlaen o'r flwyddyn flaenorol